



Information Technology Project Request (ITPR) Form

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Agency: Department of Health and Mental Hygiene

Project Title: Data Systems and Analysis (Multiple Projects)
(Title from agency Master Plan)

Major Project (Y/N): No

Budget Program Appropriation Code: M010102

Sub-Program (4 Character Code): U102

Maryland IT Initiative Supports: 50/65/80 Web Enabled Public Services

Business Plan Title: Data Systems and Analysis (Multiple Projects)

Business Plan Number: 8a

Plan Level: System Enhancements

Above CSB: No

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Project Description/Status: Ongoing
(Describe the project and its current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

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Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	0	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181
Totals	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181

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Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Salaries, Wages	1423274	1406607	1475147	0	1520763	1550100	1580452	1610452

Technical & Special Fees	0	0	0	0	0	0	0	0
Communications	1260	1260	1260	0	1260	1260	1260	1260
Travel	0	0	0	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	1308913	1282312	1294881	0	1320688	1352736	1379469	1379469
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	0	0	0	0	0	0	0	0
Equipment Additional	0	0	0	0	0	0	0	0
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
Totals	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181

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Fund Type (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	0	0	0	0	0	0	0	0
Special	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Totals	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181

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Goals/Objectives & Performance Measures/ Performance Indicators:


(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)

Please see the IT Master Plan.

Comments:
(510 Character Maximum)

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